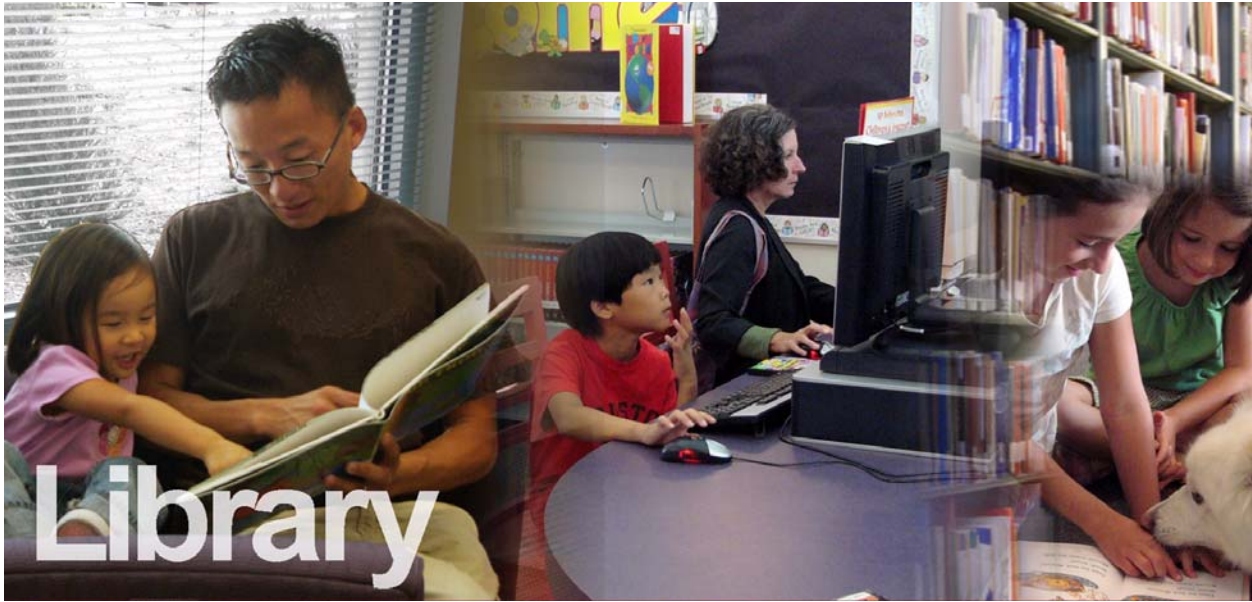


Library



Page Intentionally Left Blank



Department Description

The San Diego Public Library system serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 5.3 million books, including e-books and audio-visual materials, 3,138 periodical subscriptions, 1.6 million government documents, and over 265,295 books in 25 languages other than English. The library catalog and many of its resources can be accessed electronically in all library facilities and via the Internet. The Library serves a population of over 1.3 million residents of the City of San Diego, which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, and the adult literacy program (READ/San Diego).

The Department's mission is:

To inspire lifelong learning through connections to knowledge and each other

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Create welcoming environments that encourage discovery and are a source of civic pride

Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority for the Department. The Department wants all libraries to have a welcoming environment that encourages use by all members of the community. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Provide an appropriately sized library system
- Improve library facilities and their accessibility

Library

Goal 2: Provide free and open access to materials and resources that meet the needs of San Diego's vibrant communities

Having a well managed library collection ensures that a diverse range of books and other media are readily available to patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Assure the collection meets the needs of customers
- Improve access to library materials

Goal 3: Engage the community through innovative and inspiring library programs and services

Providing quality programs and services allows the Library to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Develop and offer programs that address the needs and interests of the community
- Improve the delivery of information and reader advisory services
- Preserve total operating hours and facilities

Goal 4: Leverage resources and partnerships to develop and sustain a thriving library system

Maintaining the necessary funding and resources is essential to the operation of a library system capable of supporting one of the largest cities in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Maintain and expand external revenue sources through the San Diego Library Foundation and other sources
- Incorporate state-of-the-art technology to optimize efficiency

Goal 5: Foster an organizational culture that supports teamwork, creativity, and innovation

Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources the Library needs will create a higher performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Create a learning organization structure for the Department
- Encourage career development and advancement

Key Performance Indicators

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Annual circulation per capita	5.24	5.40	5.00 ¹
2. Annual attendance at adult programs	128,020	125,000	175,000
3. Annual attendance at juvenile programs	241,036	225,000	250,000
4. Number of patrons signed up to use the Internet on a Library computer	2,048,264	2,000,000	2,100,000
5. Percent of satisfaction with staff customer service delivery	92%	92%	92%
6. Number of annual operating hours	77,073	83,876	77,073 ²
7. Annual Library circulation per 1,000 residents	6,956	7,100 ³	6,630
8. Total Library hours per week: • Central Library • Branch Libraries	49 1,564	49 1,564	49 1,564

1. The new Central Library opening was delayed from July 2013 to September 30, 2013. Also, the latest State of California Statistical Report for 2012 shows a 0.99 percent drop in circulation statewide over the previous year.
2. Anticipated hours for the Fiscal Year 2014 proposed budget were not funded in the final budget.
3. The new Central Library is expected to bring in more patrons and increased circulation. This factor is reflected in the Department's estimate, but it is difficult to accurately quantify until the Department has actual data.

Service Efforts and Accomplishments

The Library is a popular destination and is heavily used due to the variety of innovative and stimulating programs and services offered. In Fiscal Year 2013, the San Diego Public Library system had 6.9 million items loaned, 2 million Internet signups, 3.5 million online database searches conducted, and 5.8 million visitors. More than 128,000 adults attended programs, more than 241,000 juveniles attended programs, and there were almost 8.6 million virtual visits through the Library website. Library hours added at the end of Fiscal Year 2012 and additional hours added in Fiscal Year 2013 allowed the Library to better serve the multiple needs of the community and provide more access to the City's cultural resources that enrich people's lives. In 2014, the Library is on track to meet or exceed all of the 2013 usage statistics.

READ/San Diego

In San Diego County, approximately 450,000 adults cannot read or write well enough to cope with daily and work-related challenges. READ/San Diego Adult Literacy Program, which serves as a model for the country, is transforming the lives of adult learners by giving them the skills and love of reading that will serve them for a lifetime. In Fiscal Year 2013, the Program had 350 volunteers serving 410 adult learners, 81 families with 167 children, and 91 students in the Diamond Excellence in Education Partnership (DEEP) Summer Readers Future Leaders program at Chollas Meade Elementary. READ also delivered 3,735 books to Families for Literacy (FFL) families, and 342 books to participants in the DEEP Summer Readers Future Leaders program. One of the highlights of the year was the READ/San Diego's 26th Annual Recognition Dinner and Awards event. A total of 325 guests celebrated the accomplishments of the learners and the generosity of the volunteers.

Library

Adult Programming

For the last seven years the Library has partnered with KPBS on *One Book, One San Diego*, which encourages residents to join others in the shared experience of reading the same book. The program encourages participation in related events, discussions of the ideas raised by *One Book, One San Diego*, and examination of how these ideas connect with our daily lives.

In 2013, the *One Book, One San Diego* selection was *Caleb's Crossing* by Pulitzer Prize winning novelist Geraldine Brooks. Set in 1660s Martha's Vineyard, *Caleb's Crossing* depicts the encounter of two very different cultures and is the true story of the first American Indian to graduate from Harvard University. *One Book*-related programs included two author events with a total attendance of 825. Over 2,500 people attended 24 other related programs, lectures, and exhibits. Three special exhibits at the Central Library, which explored themes of women's life and indigenous cultures covered in *Caleb's Crossing*, were viewed by over 60,000 people. The 2014 *One Book* selection is currently underway and scheduled to be announced in May 2014.

The 48th year of the Local Authors Exhibit produced the largest turnout ever for the fifth consecutive year with over 375 local authors and co-authors furnishing over 400 book titles including 60 in e-book format published in 2013 and reflecting the diversity of San Diego's population and equally diverse scope of interest. The Exhibit's online component featured more than 200 participants and offers additional information about the authors and their works. The subjects range from biography, business, fiction, poetry, immigrant stories, and San Diego history. The Central Library and several branch libraries are hosting numerous book talks featuring participating local authors who shared their work with larger audiences of readers.

There were three other high profile exhibits. *A Moral Earthquake* tells the story of the San Diego women who worked to get California women the right to vote in 1911. *A Voyage to Health* explores the recent revival of the ancient arts of navigation and voyaging that first brought the people of Hawaii to their island homes. *Literature of Prescription: Charlotte Perkins Gilman and the 'Yellow Wall-Paper'* highlights the story behind artist and writer Charlotte Perkins Gilman's indictment in the 1890s of the medical profession and the social conventions restricting women's professional and creative opportunities.

Children's Programming and Grants

The Library's popular Summer Reading Program, now in its 91st year, has encouraged more than one million children and teens to discover and cultivate reading as a recreational activity. The theme for the 2013 Summer Reading Program was "Reading is So Delicious!" and the results mirrored that theme. By the end of the summer, the number of registrants included 23,892 children and 4,138 teens. Participants read more than 350,000 books. The 28,000 participating children and teens read for a total of more than 278,000 hours (the equivalent of 11,600 days). Additionally, more than 46,000 people attended nearly 900 Summer Reading events.

MobileStories: Teen Citizen Journalists in Action was a 2011 grant for \$76,988 sponsored by Library Services and Technology Act (LSTA) in partnership with the Media Arts Center of San Diego. In 2012, 2013, and 2014, this innovative program brought together 261 underserved teens to use mobile cell phone technology to deliver stories for and about their families and community in positive ways using this technology. The youth learned how to use library resources, interview techniques, and technology to create journalistic videos about topics of importance to them. Many of their videos were posted online and shared with others, which taught the students the power of civic engagement, the value of community awareness, and how to effectively share their unique perspective using technology. A compilation of youth videos created during this program was archived and screened at a March 2013 Latino Film Festival to share with a broader audience.

In 2014, the San Diego Public Library continued to join forces with the San Diego Unified School District on an innovative *Raising a Reader* Program to increase the literacy and educational success of students. The Program includes providing librarians to speak at Parent Teacher Groups at thirteen elementary schools. At those meetings, the librarians highlight the Library's services and resources for students, including *Got Homework! We've Got Help* free online tutoring and research assistance and the *READ/San Diego* Adult and Family Literacy Services. For

kindergarten through second grade students, librarians developed a Library-Graded Book List in English and targeted languages (based on school demographics). Also included in the program is a Library Card Campaign for kindergarten students in 13 participating elementary schools and class visits to the Central Library and five select branch libraries.

The San Diego Public Library received \$50,000 (in Fiscal Year 2013) and \$25,000 (in Fiscal Year 2014) from Target to improve parent/caregiver knowledge and understanding of the importance of reading to their children and modeling family reading at home to help encourage their children to become proficient emerging readers. Parents were introduced to the myriad of free programs and services available at the public library (such as online tutoring and homework help for students in grades K–12; story time and read aloud; workshops in various languages; and READ/San Diego and Families for literacy adult literacy programs) that can benefit the entire family. Through giveaway books to each child who attended Parent Learning Nights, families started to build home libraries, an important tool to build strong reading skills and family reading time. The Target *Parent Learning Nights and Days @ the Library* has touched over 2,000 participating families with young readers at six library locations who were also encouraged to obtain library cards and make visits to the library as a part of their family routine.

In 2013, San Diego New Central Library received \$35,000 from CVS Caremark Charitable Trust to provide a friendly, inclusive atmosphere with technology, furniture, and resources geared to children ages 0–12 at the *Binford I CAN Too! Center*. Although not yet complete, the Center will meet the needs of children with disabilities by providing touch screens, text-to-speech software, text magnifying software, and other assistive equipment. An important component of the center is the *TAP*it*, which uses Touch Accessible Platform for Interactive Technology. *TAP*it* is the first ADA-compliant interactive learning station for children with disabilities that assists visual, auditory, and tactile learners. The space also will have ADA-compliant furniture, adaptive and sensory toys, Braille and audio books, and parenting resources.

The Valencia Park/Malcolm X Branch Library was awarded the *Book-To-Action* grant, which was funded through the California State Library and the California Center for the Book. The Library will host a series of book discussion group topics for homeless teens, writing sessions, and several offsite readings ending the project with a community meal. Teens will decorate and fill shoeboxes for *Feed the Children*. Renowned children's author Nikki Grimes will be the keynote speaker. The selected book is *Rich: A Dymond Daniel Book*. The Library will partner with the Black Storytellers, African American Writers and Artists, Monarch School (a school for homeless youth), and Project New Village. The entire project will be filmed by a teen group at the Media Arts Center.

In 2013, the San Diego Public Library received a \$100,000 grant from the American Library Association and the Financial Industry Regulatory Authority (FINRA) Foundation for SmartInvesting@yourLibrary, which it is continuing to implement. This program provides active duty military, veterans, and their families with access to effective, unbiased financial education resources. It also empowers them to make smart financial decisions both for long-term investing and day-to-day money matters. Programs will be held near military installations and housing. Resource fairs will also be held.

For the second time, the California State Library has funded a program to offer a Veterans Resource Center stationed at the Point Loma/Hervey Branch Library. The San Diego Public Library was one of three library systems in California chosen to pilot the program. The goal of the Center is to connect veterans to their benefits including health care, education, training, legal assistance, financial assistance, California Department of Veteran Affairs (CALVET) home loans, homeless resources, mental health services, California free waiver for dependents, resources for women and minority veterans, and veteran business ownership resources. Funding also paid for books, chromebooks, laptop and printers.

For the third year, under the leadership of staff at the San Diego Public Library, the Serra Cooperative Library System wrote and received a \$19,250 grant to host a 2-day binational library conference. Each year, organizations from across Southern California and Baja California come together to collaborate, discuss, and exchange ideas about different library public service approaches. Other partners involved in planning the conferences have included LIBROS, Reforma, San Diego State University, Friends of the Logan Heights Library, and ABIBAC (Baja California Library Association). For the first two years, the conference was held at the Logan Heights Branch Library. The 2012

Library

conference had 100 participants and 2013 had 110 participants. The third conference, *Seguimos Creando Enlaces III: A Baja & Southern California Conference to Expand Library Borders*, is being held at the new Central Library at the Joan A Irwin Jacobs Common on March 6 and 7, 2014. The focus of this year's conference is "Technology in Libraries and Early Learning as it relates to Hispanic and Spanish-speaking Library Customers." (For more information, see <http://creandoenlaces.org/>.) Like last year, video conferencing will be used to maximize the number of participants locally from other parts of the United States and Mexico. There is also funding in the grant for presentations and activities at professional conferences, such as the California Library Association (CLA) and the American Library Association (ALA), that demonstrate project accomplishments.

The Library received the grant *Let's Talk About It: Muslim Journeys*, a follow-up to the grant award *Cultures Bookshelf: Muslim Journeys* received in 2012 from the National Endowment for the Arts and the American Library Association. A \$3,500 award accompanies the grant to organize related programs, including a mandatory scholar-led reading and discussion program designed to provide opportunities for informed discussion about the histories, faith, and cultures of Muslims around the world and in the United States.

The San Diego Public Library was awarded, by California Humanities, a \$15,000 California Reads public library grant to "bring Californians together to explore important topics through books that invite thoughtful community conversation." The theme of the statewide initiative is "War Comes Home" using the book *What It Is Like to Go to War* by Karl Marlantes. The Library is planning related programs during the grant activity period of September to December 2014.

Through a Library Services and Technology Act (LSTA) grant, San Diego Public Library was awarded \$95,800 to create an *IDEA (Innovation & Digital Expression Activity) Lab* at the new Central Library. This lab, which will be in operation in 2014, is a place to create, collaborate, and promote 21st century career readiness by exposing students to the latest tools and technologies. The Lab will be a fusion between a maker station and a design lab, featuring 10 high-end computers. It will offer software for graphic design, photo editing, architectural design, music production, video editing, and technology, such as multi-touch collaboration platforms and design tablets. Partnerships are being developed to offer targeted workshops, mentoring, internships, and other educational opportunities. Makerbot 3-D printers are already available now to create professional quality prototypes and models.

Library Facility Projects

The new \$185.0 million Central Library project, which was 30 years in the making, was completed within budget and opened in September 2013. There was a community-wide celebration on Saturday, September 28. The day featured a dedication ceremony and a family-oriented street festival with approximately 12,000 people in attendance. There were over 7,000 people who had a sneak peek look at first floor areas of the iconic new building before the Central Library fully opened to the public on September 30. This state-of-the-art center for literacy and learning is a model for public/private partnerships with more than \$65.0 million raised by the Library Foundation from private and corporate donors. With a charter high school, e3 Civic High, on two floors of the building, this is the first known public library in the country to have a high school in a major city library. With stunning views, large meeting spaces, collaborative study rooms, private reading alcoves, room to browse the entire collection, and plenty of access to technology, the new Central Library is quickly becoming one of the prime gathering spaces in the City.

In October 2012, the City Council approved a bond issuance for General Fund Capital Improvements, which includes funds for several library projects. The Skyline Hills Branch Library project was allocated \$5.0 million in addition to \$5.0 million allocated last year. This 15,000-square-foot library is a replacement of the existing facility. The total project cost is \$11.0 million and it is now fully funded. It is anticipated that the project will begin construction in fiscal year 2015. The Mission Hills–Hillcrest Branch Library project was allocated \$2.0 million, which was in addition to \$1.0 million previously funded from the Uptown Urban Community Fund. Approximately \$10.0 million has been pledged for this project, which takes it closer to construction. The new San Ysidro Branch Library project was allocated \$3.0 million in addition to \$1.8 million previously allocated. Discussions with the San Ysidro School District and community have occurred concerning the location of the project.

Library

Additionally, the current 8,200-square-foot San Carlos Branch Library is slated to be replaced by a new 25,000-square-foot facility. The cost for the project is \$20.5 million with \$8.5 million in additional funds needed to build the project.

There have been several branch library refurbishment projects that have been completed or are being designed or worked on this year.

- New air conditioning units were installed at the Allied Gardens/Benjamin Branch Library.
- The exterior of the Carmel Valley Branch Library was painted thanks to partial funding from City Council District 1. The Branch also received a generous donation of \$50,000 for new carpet and furniture.
- To provide improved internet access for the community, the Clairemont Branch Library created an open computer lab by installing an additional twelve new Internet computers, tables, and chairs.
- Thanks to funding by EDCO, the Mountain View/Beckwourth Branch Library received exterior and interior painting along with new furniture and a new HVAC system.
- Thanks to funds from Council District 3, the parking lot at the North Park Branch Library was re-engineered and paved and the branch also received new tables and chairs.
- The Pacific Beach/Taylor Branch Library circulation desk will be refurbished in February/March 2014 with a new custom-made acrylic countertop; the sides will be repaired with new laminate material over plywood; and a section will be lowered to meet ADA compliance.
- The southern wall at the Rancho Peñasquitos Branch Library was repaired due to a car collision.
- The Rancho Bernardo Branch Library has begun the implementation of a Radio Frequency Identification (RFID) system for faster checkout and processing of library materials.
- The Scripps Miramar Ranch Branch Library parking lot was repainted.
- The roof and HVAC units at the San Ysidro Branch Library were replaced.
- Thanks to funds from Council District 3, the University Heights Branch Library received a new service desk.

Friends of the Library continue to support their branch libraries with funds for such projects as re-carpeting, painting, more programs, and materials for the collections. The Friends of the Library and the Library Foundation continue to meet the Matching Fund goal of \$1.0 million per year in donations and fundraising for libraries.

Special Events Spaces for Rent

Whether it is for a business meeting, a wedding, or holiday party, the new San Diego Central Library @ Joan A Irwin Jacobs Common has many highly desirable special event spaces for rent including:

- The new 350-seat-capacity Auditorium with floor-to-ceiling doors that open to expand seating into the Garden Courtyard;
- The 46-person Mary Hollis Clark Conference Center, which is a flexible space that can be accessed after library hours;
- The Lobby, which is a 3-story grand entrance to the library, features a dramatic gravity arch and is a desirable location for after-hour events;
- The Helen Price Reading Room, which has been called “The People’s Penthouse,” is an airy 3-story inspiring glass room under the dome with panoramic views of the bay and the City;
- The 9th floor Shiley Special Events Suite, which has stunning views of San Diego Bay and Petco Park, accommodates 500 people standing, 333 lecture, and 216 dining. Rental includes access to the catering kitchen, serving area, and adjacent Epstein Bay View Terrace and Woods Family Sunset View Terrace;
- The museum-quality Art Gallery, which holds 60 people and showcases the work of San Diego’s best artists;
- The Valerias Sculpture Garden, an open-area, ivy-covered garden adjacent to the Art Gallery, is ideal for special gatherings; and
- The Qualcomm Dome Terrace with sweeping views of San Diego Bay and the city.

Library

These larger gathering spaces are already highly in demand with more than 70 events and 3,500 in attendance at these gatherings held to date. Types of events already held include major author talks, business meetings, awards assemblies, holiday galas, weddings, bar mitzvahs, concerts, and cocktail receptions. For more information, see www.sandiegolibrary.org/specialevents.

Technology

As a 21st century library, technology is increasingly used by the Library to fulfill the community's information needs and help bridge the digital divide. Across the whole library system, there are 1,092 public access workstations available with 297 computers at the Central Library and 795 computers at branch libraries. Additionally, there are 257 mobile devices at the Central Library available for use onsite. In 2013, two million customers signed up to use the Internet, and 3.5 million database searches were conducted in the Library's 93 databases. In 2014, the Library is on track to meet or exceed Internet sign-ups and database searches.

The Library's eCollection, which includes eBooks, eAudiobooks, and eVideos, has continued to increase in popularity. Based on the overwhelming positive response in 2013, the Library held 57 eReader clinics and eAudiobook clinics with 749 attendees to help people learn how to use their devices. Recorded books were also added to the collection in Fiscal Year 2013.

With the approval of the Mayor and City Council and seed funding received from City Council District 6, San Diego Public Library joined the Circuit at the end of Fiscal Year 2013. The Circuit is a system that allows library users from participating libraries to quickly borrow books from other San Diego Circuit libraries including both academic and public libraries. Becoming an active member in the Circuit allows the San Diego Public Library to offer its patrons access to the vast print collections of other Circuit libraries. There is no fee for patrons opting to use this service providing that materials are returned on time and in good condition. In the first six months of Fiscal Year 2014, the San Diego Public Library had a strong start as a member of the Circuit with 19,395 items sent to Circuit member libraries and 21,177 items received from Circuit member libraries.

The Library uses technology to meet increased demands of the public and improve efficiencies. In the new Central Library, the backbone of the telecommunication network is a Gigabit Passive Optical Network (GPON). This fiber optic architecture allows for future growth in high bandwidth transmission and supports next-generation services. There are separate high speed broadband networks for public and staff use. It also supports Voice Over IP (Internet Protocol), which transmits voice over a single broadband connection and reduces communication and infrastructure costs. There was a 30–40 percent capital expenditure savings by installing GPON instead of traditional copper-based architecture.

Radio Frequency Identification (RFID) materials tagging is being used in the new Central Library for more efficient materials handling. The book return at the Lobby's Customer Service desk uses an automated conveyor system to transport returned materials to a back office area and sort them for quick return to the collection. RFID processing speeds up checkout and reduces staff time required to ready materials for re-shelving.

A new PC reservation system was implemented on 163 public access computers at the new Central Library when it opened. This new automated system has an intuitive public interface. Automating the system has reduced staff time needed to sign up patrons. It also gives patrons the flexibility and freedom to sign up for a computer when and where they want to use it. The second phase of the PC reservation system implementation will be rolled out in branches on 686 computers.

The Library implemented a new pay for print/copy system at the new Central Library, which allows library patrons to print color and black and white copies from the Library's public computers. Implementation in branches is scheduled to begin in February 2014.

Volunteers

The Library has a long history of using volunteers to leverage limited resources. Volunteers are an integral part of the Library's operations. They help free up library staff members to provide direct service to library patrons. The

Library

volunteers play crucial roles as literacy tutors, computer lab assistants, storytime readers, docents, book shelveers, homework assistants, arts and crafts instructors, library gifts processors, display coordinators, book detailers, general program assistants, and more. The Library's 2013 volunteer statistics show that 3,374 volunteers donated 135,166 hours of service to the Central Library, branch libraries, and the READ/San Diego Literacy Program with a total value of more than \$3.3 million to the City.

Community

The community recognizes the great value of their libraries and the staff that serve them as reflected by the 92 percent satisfaction rating with customer service delivery in the last customer survey. With the increase in funding in Fiscal Year 2013, the Library continues to aggressively fill vacancies to staff restored service hours to better serve the diverse needs of the community. The Library will continue to look for innovative and cost-effective ways to offer quality services to the San Diego community.



Page Intentionally Left Blank

Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	408.06	410.93	435.52	24.59
Personnel Expenditures	\$ 27,360,889	\$ 30,495,346	\$ 31,839,523	\$ 1,344,177
Non-Personnel Expenditures	11,977,277	13,316,571	13,337,259	20,688
Total Department Expenditures	\$ 39,338,166	\$ 43,811,917	\$ 45,176,782	\$ 1,364,865
Total Department Revenue	\$ 1,183,514	\$ 4,125,753	\$ 4,125,753	\$ -

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Branch Libraries	\$ 18,802,277	\$ 20,557,812	\$ 27,864,713	\$ 7,306,901
Central Library	17,006,360	19,976,934	13,826,784	(6,150,150)
Library Administration	3,529,529	3,277,171	3,485,285	208,114
Total	\$ 39,338,166	\$ 43,811,917	\$ 45,176,782	\$ 1,364,865

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Branch Libraries	279.53	279.56	289.75	10.19
Central Library	114.53	117.37	130.27	12.90
Library Administration	14.00	14.00	15.50	1.50
Total	408.06	410.93	435.52	24.59

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Library Service Hours Expansion Addition of 16.19 FTE positions to support expanded service hours at all San Diego Public Library locations.	16.19	\$ 1,510,107	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	729,240	-
After-School Program Addition of 2.00 Librarian 2s, 4.90 FTE non-standard hour positions, and associated non-personnel expenditures for the Do Your Homework @ the Library after-school program.	6.90	501,434	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	(954)	-
Reduction of Library Aides Reduction of 2.50 Library Aides that have remained vacant since Fiscal Year 2012, resulting in no service level impact.	(2.50)	(126,258)	-

Library

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(306,270)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(442,434)	-
Reduction of Library Materials Reduction of library materials to allow for expanded hours and new after-school programs.	0.00	(500,000)	-
Addition of Custodian Staff Addition of 4.00 Custodian II offset by a decrease of contractual cost for janitorial services.	4.00	-	-
Total	24.59	\$ 1,364,865	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 15,982,143	\$ 17,511,567	\$ 18,445,155	\$ 933,588
Fringe Benefits	11,378,746	12,983,779	13,394,368	410,589
PERSONNEL SUBTOTAL	27,360,889	30,495,346	31,839,523	1,344,177
NON-PERSONNEL				
Supplies	\$ 3,022,143	\$ 2,563,767	\$ 2,108,322	\$ (455,445)
Contracts	2,735,669	4,522,483	4,435,432	(87,051)
Information Technology	2,336,270	1,573,673	1,267,403	(306,270)
Energy and Utilities	1,750,258	2,465,728	2,883,324	417,596
Other	113,844	104,225	112,750	8,525
Transfers Out	1,945,494	1,917,619	2,375,952	458,333
Capital Expenditures	-	15,000	-	(15,000)
Debt	73,599	154,076	154,076	-
NON-PERSONNEL SUBTOTAL	11,977,277	13,316,571	13,337,259	20,688
Total	\$ 39,338,166	\$ 43,811,917	\$ 45,176,782	\$ 1,364,865

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Charges for Services	\$ 992,894	\$ 1,370,500	\$ 1,177,753	\$ (192,747)
Fines Forfeitures and Penalties	2,171	3,000	3,000	-
Other Revenue	37,923	1,991,103	2,025,000	33,897
Rev from Money and Prop	-	638,000	620,000	(18,000)
Rev from Other Agencies	-	123,150	300,000	176,850
Transfers In	150,526	-	-	-
Total	\$ 1,183,514	\$ 4,125,753	\$ 4,125,753	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	3.00	3.00	\$31,491 - \$37,918	110,198
20000012	Administrative Aide 1	0.00	0.00	1.00	36,962 - 44,533	42,252
20000024	Administrative Aide 2	4.00	4.00	5.00	42,578 - 51,334	244,424
20000048	Assistant Management Analyst	4.00	4.00	4.00	44,470 - 54,059	162,177
90000048	Assistant Management Analyst - Hourly	0.00	0.00	4.90	44,470 - 54,059	217,905
20000132	Associate Management Analyst	1.00	2.00	1.00	54,059 - 65,333	65,333
20000119	Associate Management Analyst	0.00	0.00	1.00	54,059 - 65,333	54,059
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	61,859
20000205	Building Service Supervisor	0.00	1.00	0.00	45,718 - 55,286	-
20000224	Building Service Technician	3.00	3.00	4.00	33,322 - 39,666	154,343
20001108	City Librarian	1.00	1.00	1.00	31,741 - 173,971	144,000
20000539	Clerical Assistant 2	0.00	1.00	1.00	29,931 - 36,067	32,968
20000354	Custodian 2	2.00	2.00	6.00	26,250 - 31,242	160,286
20001174	Deputy Library Director	2.00	2.00	2.00	46,966 - 172,744	227,011
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000290	Information Systems Analyst 2	0.00	1.00	1.00	54,059 - 65,333	62,115
20000293	Information Systems Analyst 3	1.00	1.00	1.00	59,363 - 71,760	71,760
20000377	Information Systems Technician	2.00	2.00	2.00	42,578 - 51,334	51,334
20000594	Librarian 2	44.50	44.50	49.50	49,899 - 60,091	2,742,810
90000594	Librarian 2 - Hourly	9.63	9.41	10.14	49,899 - 60,091	505,983
20000910	Librarian 3	24.00	24.00	24.00	55,266 - 67,101	1,506,302
20000596	Librarian 4	25.50	26.00	26.00	60,736 - 73,757	1,891,804
20000600	Library Aide	36.00	35.00	32.50	20,925 - 25,106	661,874
90000600	Library Aide - Hourly	63.78	61.95	63.25	20,925 - 25,106	1,323,491
20000597	Library Assistant	30.00	30.00	35.50	40,851 - 49,254	1,509,172
90000597	Library Assistant - Hourly	9.35	9.37	9.37	40,851 - 49,254	382,785
20000602	Library Clerk	93.50	95.50	99.50	32,094 - 38,834	3,613,005
90000602	Library Clerk - Hourly	21.80	21.20	21.86	32,094 - 38,834	701,574
20000772	Library Technician	8.00	8.00	8.00	32,968 - 39,811	278,677
20000770	Literacy Program Administrator	1.00	1.00	1.00	72,779 - 88,150	88,150
20000680	Payroll Specialist 2	2.00	2.00	2.00	34,611 - 41,787	41,787
20000741	Principal Clerk	1.00	1.00	0.00	43,555 - 52,666	-
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	100,006
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	86,980
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000773	Senior Library Technician	1.00	1.00	1.00	37,835 - 45,781	45,781
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	143,520
20000916	Senior Public Information Officer	1.00	1.00	1.00	54,059 - 65,333	65,333
20000992	Supervising Librarian	5.00	5.00	5.00	70,283 - 84,864	409,739
20000756	Word Processing Operator	1.00	0.00	0.00	31,491 - 37,918	-

Library

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
	Bilingual - Regular					40,768
	Master Library Degree					319,164
FTE, Salaries, and Wages Subtotal		408.06	410.93	435.52		\$ 18,445,155
		FY2013 Actual	FY2014 Budget	FY2015 Proposed		FY2014-2015 Change
Fringe Benefits						
Employee Offset Savings		\$ 121,067	\$ 155,219	\$ 133,873		\$ (21,346)
Flexible Benefits		2,007,669	2,396,091	2,754,029		357,938
Insurance		276	-	-		-
Long-Term Disability		91,372	92,254	62,517		(29,737)
Medicare		227,511	239,136	256,504		17,368
Other Post-Employment Benefits		2,176,887	2,165,627	2,255,680		90,053
Retiree Medical Trust		3,256	2,927	4,108		1,181
Retirement 401 Plan		11,634	11,435	13,289		1,854
Retirement ADC		5,041,809	6,170,505	6,159,280		(11,225)
Retirement DROP		24,094	22,760	23,948		1,188
Retirement Offset Contribution		43,012	-	-		-
Risk Management Administration		348,714	328,609	381,388		52,779
Supplemental Pension Savings Plan		745,133	806,077	879,354		73,277
Unemployment Insurance		46,594	48,969	35,828		(13,141)
Workers' Compensation		489,717	544,170	434,570		(109,600)
Fringe Benefits Subtotal		\$ 11,378,746	\$ 12,983,779	\$ 13,394,368		\$ 410,589
Total Personnel Expenditures				\$ 31,839,523		